

**HALF HOLLOW HILLS SCHOOL DISTRICT
2012-13 BUDGET DEVELOPMENT**

Proposed Reductions as of January 24, 2012

| Proposed Reduction | Explanation | Estimated Savings |
|---------------------------------------|---|--------------------------|
| SBAs/Liaisons | The Supervisor’s Building Assistants (SBAs) and Curriculum Liaisons serve as a conduit between Coordinators, Directors, Principals and the teachers in their respective departments. Teachers currently serve in these roles and receive a stipend for their work. Duties for this position include materials management, inventory, assessment coordination and administration, and various other tasks specific to each department. Building Administration, Coordinators and Directors will assume these duties in the future. | \$534,000* |
| Elementary Teachers | The enrollment trend at the elementary level continues to decline each year. This year, our incoming kindergarten class is estimated to continue to be significantly lower than in previous years. An enrollment decline at the elementary level of approximately 370 students across all seven buildings over the past three years is necessitating the reduction in the number of sections on grade levels and the excessing of 14 teachers. The actual employees to be excessed would be based on seniority lists as governed by New York State Education Law. | \$1,645,000* |
| Sixth Grade Teachers | The incoming sixth grade class is estimated to be significantly smaller than in previous years. Based on the estimated enrollment drop of 150 students between the two middle school buildings, we are expecting to reduce the number of core area teachers by four. Although in the middle schools, these teachers are elementary certified and will be excessed based on the elementary seniority lists as governed by New York State Education Law. | \$475,000* |
| “Special Area” Teachers | Due to the decrease in enrollment and less sections per grade level at the elementary and middle school levels, a reduction in faculty is expected in each of the following “special areas” District-wide: Art, Music, Physical Education, and Health. The actual employees to be excessed would be based on seniority lists as governed by New York State Education Law. | \$505,000* |
| Dean position | The Dean at High School East is a teacher-stipend position that serves an administrative role in the building. This position no longer exists in High School West. Building Administration will perform the duties associated with this position in the future. | \$100,000* |
| Reading Specialists | Due to the decrease in enrollment, the excessing of three reading teachers District-wide is anticipated. The actual employees to be excessed would be based on seniority lists as governed by New York State Education Law. | \$400,000* |
| Special Education Literacy Specialist | This District-wide position is being excessed, with the responsibilities of this position being reassigned to current faculty members. | \$110,000* |

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| Psychologist | The District is planning to eliminate a school psychologist effective with the 2012-13 school year. The position is at Candlewood Middle School. A School Social Worker will be assigned to the school, to work along with the remaining school psychologist. The actual employee to be excessed would be based on seniority lists as governed by New York State Education Law. | \$110,000* |
| Job Coach | The District is planning to eliminate this support service position effective 2012-2013 school year. This is a District-wide position, not school specific. The actual employee to be excessed would be based on seniority lists as governed by New York State Education Law. | \$75,000* |
| World Language Teachers | This reduction will be the likely result of the sixth grade enrollment drop, mandatory lunch at the high schools, and the limiting of student choice in their language selection. The actual employees to be excessed would be based on seniority lists as governed by New York State Education Law. | \$175,000* |
| Central Office Managerial/ Confidential position | The Personnel Assistant position which is located in Central Office in District-Wide Administration will be eliminated. This reduction will be the result of the consolidation of two positions. Desk assignments will be redistributed to existing personnel. | \$100,000* |
| Mandatory Lunch at the High Schools | The District currently has a significant percentage of its students scheduled without a lunch. Aside from concerns over the health and well-being of our students who don't have a scheduled lunch, a mandatory lunch will assist in effective scheduling of elective sections. The requirement that all students at the high schools have a lunch period going forward will result in a reduction in the number of sections for various electives within the Family & Consumer Science and Business departments as well as an estimated 2.5 positions spread throughout the various academic departments. The only exception to a student being required to have a lunch period will be in the instance where the student is a senior and needs the course for graduation. The actual employees to be excessed would be based on seniority lists as governed by New York State Education Law. | \$400,000* |
| Monitors | A total of 10 monitor positions are planned to be reduced from the budget. These monitors would come from across the District and currently serve as aides in the hallways. The actual employees to be excessed would be based on seniority lists. | \$170,000* |
| Paraprofessionals | A total of 10 paraprofessional positions are planned to be reduced from the budget. It is anticipated that the function which is currently served by paraprofessionals who assist the clerical staff in the main offices in each building would be eliminated. The actual employees to be excessed would be based on seniority lists. | \$170,000* |
| Custodial position | One custodial position would be eliminated. The District is currently assessing which building/area would experience the actual reduction. | \$75,000* |
| Clerical positions | Two clerical positions would be eliminated District-wide. The District is currently assessing which building/department/area would experience the actual reduction in staff. | \$125,000* |

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| Transportation position | One bus driver position will be eliminated. This position is currently unfilled as a result of an internal shifting in the Transportation Department due to a retirement. | \$60,000* |
| Reduction in the use of Teacher Substitutes | The reduction in the use of substitutes will come from the modification of certain programs that require teachers to miss school while attending other events, such as daytime professional development, scoring assessments, and field trips. | \$330,000* |
| Reduction in the use of Teacher Chaperones | Teachers are paid a stipend to serve as chaperones at sporting events and other building-level activities. The reduction in the use of teacher chaperones will be spread throughout the District. Administrators, in addition to some teacher chaperones, will continue to provide supervision at after school events. | \$60,000* |
| Combined Middle School Musical | The District currently has two musical performances at each middle school and an additional musical that includes students from both Candlewood and West Hollow middle schools. This combined performance will be eliminated. The fall and spring theatrical programs at the high schools will remain unchanged. | \$25,000 |
| Athletics | Reductions within the interscholastic athletic budget would include items in supply and contractual codes, such as team supplies, uniforms and non-essential reconditioning. In addition, various athletic equipment items would not be purchased. Further, there is the potential for reductions in the number of assistant coaches, trainers, and other stipend positions. | \$120,000 |
| Textbooks | There will be a District-wide reduction of textbook which otherwise would have been purchased as repair or replacement items. Further, there will be no new textbook adoptions. The District receives a certain level of funding from the State specifically designated for the purchase of textbooks. This reduction will not impact that reimbursement from the State. | \$200,000 |
| Safety Sally | This BOCES service provides students with training in school bus safety and awareness. The District will meet the State requirement for school bus safety and awareness through its regularly scheduled student drills. | \$25,000 |
| Professional Development | The District will reduce the amount of money spent on contracting out for professional development for faculty and staff. | \$50,000 |
| Extracurricular Activity Clubs | Teachers are paid a stipend to serve as advisors for K through 12 extracurricular activity clubs. The proposed reduction to the extracurricular activity club budget is estimated at \$200,000 for elementary, \$100,000 for middle school and \$50,000 for high school. This represents a total budget cut of \$350,000 (which goes up to \$420,000 when adding in the correlated savings in FICA, Medicare and TRS). This cut to stipends in the total amount of \$350,000 represents an approximate 35% reduction to this budget area. The remaining funding still provides for academic, competitive and high-enrollment clubs to run, as well as clubs and activities deemed critical by the District. | \$420,000 |
| Coordinator and Director supplies and contractual items | Funding for supplies and contractual expenses will be substantially reduced in departmental budgets. Careful attention will be paid to supplies/contractual items which directly impact the student experience (i.e. art, science). | \$100,000 |

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| Facilities supplies and contractual items | Funding for supplies and contractual expenses used by the District's custodial, maintenance, and grounds staff will be substantially reduced District-wide with an effort to fairly and equally distribute the cuts across all 11 buildings. | \$100,000 |
| Overtime | Overtime in the clerical, facilities, and transportation areas will be reduced. | \$190,000* |
| Stop printing of District calendar | The District will continue to produce and make available to residents electronically, but not print, the District calendar. | \$11,000 |
| Modification to Public Relations contract | Currently the District works through BOCES and an external entity to secure its public relations and photography services. This entity provides public information outreach (i.e. press releases, media liaison) and crisis management as well as assists in the production of general newsletters, the budget brochure, and various other District publications. Further, this entity provides photography services for the District for all District events throughout all 11 buildings. The modification to the contract will include the District securing some of these services directly, at a cost savings, and eliminating other services. | \$30,000 |

**Accounted for in the savings on salaries are: FICA, Medicare, healthcare, and pension contribution*

In addition to the \$6.8 million in proposed cuts to the rollover budget which are detailed above, the rollover budget was also reduced as a result of the following item:

| Proposed Reduction | Explanation | Estimated Savings |
|---|---|--------------------------|
| Half Hollow Hills Administrators' Association Salary Freeze | Administrators will have a two-year hard salary freeze for the 2012-13 and 2013-14 school years, resulting in over \$1,260,000 in savings over the course of these two years. This "hard" salary freeze means that administrators will receive the same contractual salary in 2012-13 and 2013-14 as they did in 2011-12. | \$1,260,000** |

***Accounted for in the savings are: FICA, Medicare, and pension contribution*